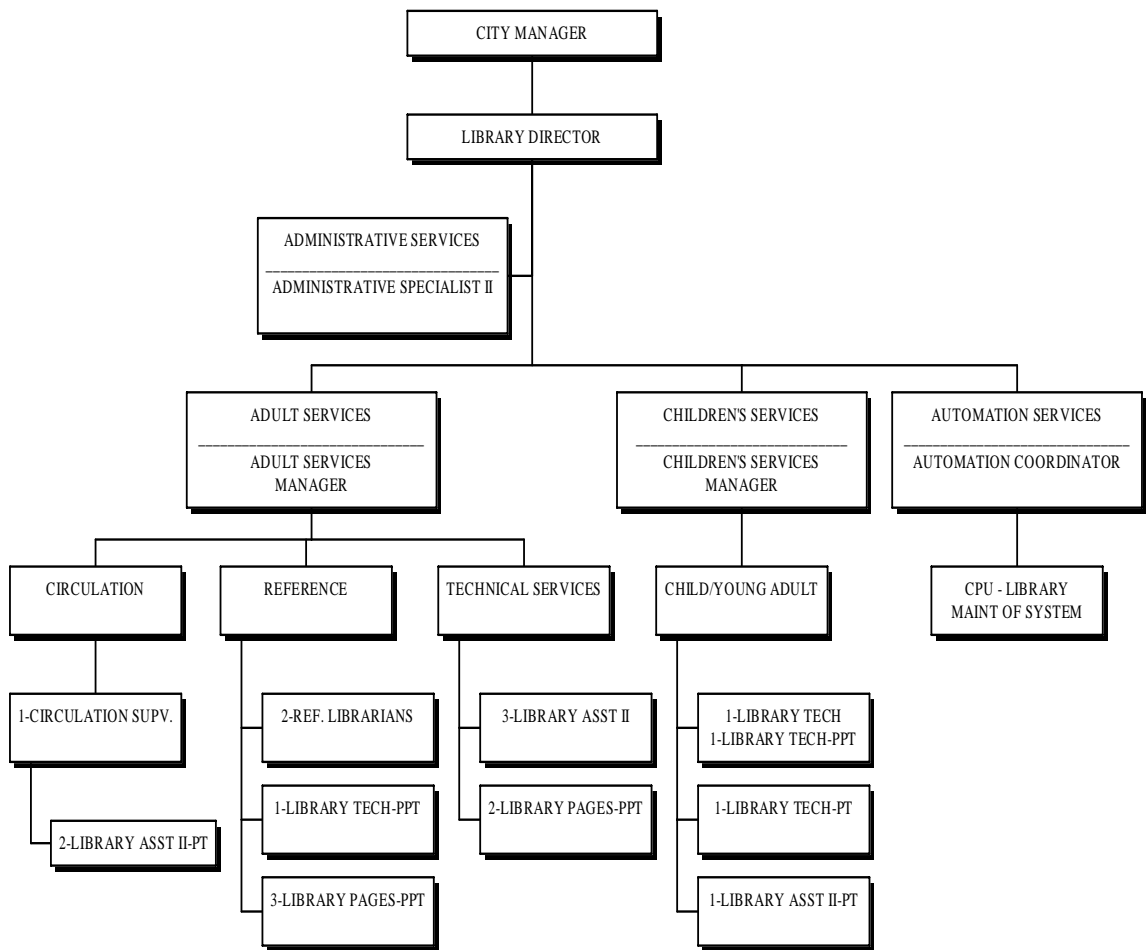


LIBRARY

MISSION: The Concord Public Library connects individuals with resources in order to enhance lives and build community.

VISION: The Concord Public Library will be a dynamic place, promoting the love of knowledge and the joy of reading.

LIBRARY DEPARTMENT
TABLE OF ORGANIZATION



LIBRARY**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Estimated 2009</u>	<u>Projected 2010</u>
1. Circulation				
Main Adult	177,885	187,642	191,409	168,138
Main Children's	109,511	110,415	116,167	103,052
Main Total	287,396	298,057	307,576	271,190
Penacook Branch	13,558	12,561	11,471	0
Total	300,954	310,618	319,047	271,190
2. Traffic Count, Main Lib	224,521	230,732	240,087	204,075
3. Online Services				
Catalog Searches	580,116	691,541	910,765	900,000
Reference Database Searches	26,539	73,398	95,088	90,000
eBooks Downloads	1,164	2,489	3,251	3,500
Syndetics Downloads	407,934	1,760,392	1,066,437*	1,800,000
4. Programs/Attendance				
Main Adult Programs	17	17	16	10
Main Adult Attendance	630	740	570	300
Main CR Programs	121	123	142	40
Main CR Attendance	3,685	4,342	4,205	845
Pen Branch Programs	43	48	10	0
Pen Branch Attendance	462	411	186	0
Total Programs	181	188	167	50
Total Attendance	4,777	5,493	4,949	1,145
5. PC/Internet Use Hours				
Main Adult	21,008	23,008	25,588	20,385
Main Children's	7,691	5,605	6,592	4,500
Penacook Branch	323	344	457	0
Total	29,018	28,957	32,637	24,885
6. Reference Transactions				
Total	66,365	63,986	73,667	62,625
7. Volunteers				
Individuals	9	14	25	30
Hours	345	503	650	780
8. Interlibrary Loans				
Lent	2,199	2,378	2,635	2,750
Borrowed	2,085	2,293	2,408	1,700**

* Syndetics Downloads—the vendor has had problems compiling statistics this year.

** Interlibrary loan beyond New Hampshire discontinued in FY2010.

PROGRAM HIGHLIGHTS

LIBRARY

2010 GOALS

1. Support the 21st Century Library Task Force per City Council priorities.
2. Apply available staff resources to priority public services (circulation, reference and reader's advisory) and priority support services (collection development, acquisition, cataloging, and processing of new materials) given the reduction in staffing.
3. Maintain community awareness of library hours, resources, services and programming.
4. Increase the functionality of library technology systems. Include increased online features for the public, such as "featured lists" of library materials in the library automation system.
5. Provide two (2) additional public Internet workstations in order to meet the more concentrated demand for Internet access given the reduction in hours of service.
6. Provide all staff with two (2) in-service training workshops.
7. Monitor, report upon and pursue all grant opportunities under the American Reinvestment and Recovery Act (ARRA) for which the City may be eligible. Take appropriate steps to increase eligibility by working with the State of New Hampshire and other agencies to insure the City is not unwittingly barred from eligibility for current and future programs. Understand and execute all related grant activities and requirements in accordance with ARRA terms, including transparency.

2009 GOAL STATUS

1. Support library construction planning per City Council priorities.
9-Month Status: The 21st Century Library Task Force was appointed and began meeting in January. The group reviewed the 2007 Needs Assessment; conducted an overview of potential sites for a new library building; discussed and revised library site evaluation criteria; reviewed public and private contributions for recent library projects throughout New Hampshire; initiated discussions with local organizations about partnering with the City on the library project; and began detailed evaluation of potential sites. An in-depth report to the City Council is planned for the fall.
2. Maintain community awareness of library resources, services and programming.
9-Month Status: The staff utilized a variety of means to promote the library and its services to the community, including presence at Downtown Market Days, the Children's Room Summer Reading Program, the library newsletter, Concord Reads programs, presence at National Night Out, Concord Community TV, WKXL, presence at the Substance Abuse Coalition Fair, articles in *The Insider*, displays, book reviews, book lists, updating and enhancing the library's website, and attending "back-to-school" nights at elementary and middle schools.
3. Increase the functionality of library technology systems.
9-Month Status: Highlights included installing a new library server, receiving administrative and consultative training from our library automation vendor to increase and improve the functionality of the system, implementing auto-attendant features of our phone system, updating and improving the library website, relocating and promoting the self-check unit which resulted in a significant increase in use, improving security of public access computers, and implementing online acquisitions to improve efficiencies.
4. Provide all staff with two (2) in-service training workshops.
9-Month Status: A variety of training workshops have been offered. NH Local Government Center presented a workshop entitled "Workplace Violence Prevention." Staff attended a vendor presentation on utilizing some of the databases provided by the NH State Library. Staff presented workshops on World Book Online, MS Outlook, MS Excel, and frequently asked technology questions.

LIBRARY

PROGRAM HIGHLIGHTS

ADDITIONAL 2009 ACCOMPLISHMENTS

1. Re-organized the collection of DVDs and books on CD for easier browsing, and moved chairs into the area opposite the front door to create a comfortable seating area.
2. Completed printing and binding “Celebrating 150 Years of Service: Concord Public Library, 1855-2005” and posted it on the library’s web page.

BUDGET DETAIL**LIBRARY**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
MEETING ROOM FEES	\$815	\$725	\$1,025	\$0	\$0	\$0
NON-RESIDENT FEES	\$13,534	\$13,185	\$11,843	\$11,500	\$9,000	\$8,500
OVERDUE BOOK FINES	\$49,781	\$46,551	\$48,306	\$45,000	\$48,500	\$45,000
DONATIONS AND MISC	\$4,746	\$5,203	\$6,049	\$4,130	\$4,000	\$3,750
TRNSFR FRM TRUST	\$140,000	\$141,000	\$141,000	\$141,000	\$141,000	\$100,000
Total	\$208,876	\$206,664	\$208,223	\$201,630	\$202,500	\$157,250
APPROPRIATIONS						
COMPENSATION	\$931,296	\$964,937	\$980,833	\$961,350	\$977,780	\$750,458
OUTSIDE SERVICES	\$85,921	\$73,744	\$76,301	\$78,665 \$2,000	\$78,540	\$67,277
SUPPLIES	\$25,295	\$23,746	\$22,396	\$22,030 \$0	\$22,030	\$21,627
LIBRARY MATERIALS	\$220,572	\$229,097	\$219,307	\$222,815 \$35	\$222,780	\$126,132
UTILITIES	\$73,597	\$70,647	\$69,037	\$76,950	\$82,610	\$66,395
INSURANCES	\$18,041	\$21,472	\$17,206	\$28,850	\$20,320	\$17,952
EQUIPMENT	\$3,277	\$360	\$4,118	\$4,700	\$4,350	\$1,350
FRINGE BENEFITS	\$252,825	\$278,622	\$298,557	\$307,240	\$306,300	\$251,696
Total	\$1,610,824	\$1,662,625	\$1,687,755	\$1,702,600 \$2,035	\$1,714,710	\$1,302,887

LIBRARY**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Library Director	1.0	1.0	1.0	1.0
Adult Services Supervisor/Automation Coordinator	1.0	0.0	0.0	0.0
Adult Services Manager	0.0	1.0	1.0	1.0
Children's Services Manager	1.0	1.0	1.0	1.0
Technical Services Manager	1.0	1.0	1.0	*0.0
Automation Coordinator	0.0	1.0	1.0	1.0
Reference Librarian	4.3	3.3	2.3	2.0
Children's Librarian	1.0	1.0	1.0	*0.0
Circulation Supervisor	1.0	1.0	1.0	1.0
Administrative Specialist II	1.0	1.0	1.0	1.0
Library Technician	2.6	2.6	3.5	*2.4
Library Assistant II	6.6	6.1	5.3	*3.4
Library Page	<u>4.6</u>	<u>4.5</u>	<u>4.5</u>	<u>*2.9</u>
Total	25.1	24.5	23.6	16.7

In FY2007 Adult Services Supervisor/Automation Coordinator position and one Reference Librarian position were reorganized to create Adult Services Supervisor and Automation Coordinator positions. In FY2009 position titles were updated. FY 2009: Elimination of full-time Reference Librarian position; reduction of Library Assistant II position to part-time; and addition of PPT Library Technician.

**FY2010: Elimination of full-time Technical Services Manager, Children's Librarian, and Library Assistant II. Elimination and reduction in hours of permanent part-time and part-time positions as well. The FTE equivalency of permanent part-time and part-time positions is combined with full-time positions.*

FUNDING IMPACT**LIBRARY**

This budget represents a \$475,000 or 27% reduction from a maintenance level of funding:

- The library's staffing level will change from 23.6 FTEs to 16.7 FTEs, a 29% reduction. The staffing reduction includes three (3) full-time positions, three (3) permanent part-time positions, and six (6) part-time positions. Only one part-time position is vacant. In addition, three (3) part-time employees' hours will be reduced. The staffing reductions come from all levels and divisions of the Department.
- Hours of service at the Main Library will be reduced from the current fall/winter schedule of 62.5 hours per week, spring schedule of 58 hours per week, and summer schedule of 54.5 hours per week. The new schedule will be a year-round six-day schedule of 35 hours per week. There will be no Sunday hours. This is more than a 40% reduction in hours of service on an annual basis.
- The Penacook Branch Library, offering 21 hours of service per week, will close.
- The library materials budget will be reduced from a maintenance level of \$229,410 to \$126,130 or a 45% reduction.
- Funding for electricity and steam will be reduced to reflect the reduction in hours of service and a lowering of the set points for heat and air conditioning.

Library staffing: The reduction in library staffing is significant. One of the four division head positions will be eliminated. In addition, various staff members will need to be cross-trained in other duties. Staff hours of work will change.

Hours of Service: It is expected that the reduced schedule of hours of service will result in some reduction in demand for service, but that a high proportion of library users will continue to avail themselves of the library's services when the library is open. Library service to Penacook residents will have to be absorbed at the Main Library. Because staffing levels will basically be the same, the increased concentration of use of library services during the hours the library is open will result in longer lines and more demand for staff assistance. Another consequence of the reduction in hours of service will be a reduction in the availability of the public Internet workstations, even with the two additional workstations provided for in the budget. Time limits per individual per day will be reduced.

Tentative proposed schedule:

Monday	2:30 – 8:30
Tuesday	2:30 – 8:30
Wednesday	11:00 – 5:30
Thursday	11:00 – 5:30
Friday	9:00 – 2:00
Saturday	9:00 – 2:00

Penacook Branch Library: The building will be closed and will be unheated. All materials currently on loan will need to be returned to the Main Library. There is no funding to move the collection to the Main Library.

Library Materials: The 45% reduction in the Library materials budget brings the funding level from approximately \$5 per capita in FY 2009 to \$3 per capita in FY 2010. This reduction will impact all areas of collection development, including both adult and children's. The number of magazine subscriptions will be reduced. Some reference titles will be dropped. Fewer fiction and non-fiction titles will be purchased, as well as fewer copies. This will result in a longer wait for popular titles. Fewer DVDs will be purchased. Fewer music and spoken word CDs will be purchased. A priority will be given to database subscriptions as this service is available 24/7 on the library's web page.

LIBRARY**FUNDING IMPACT**

Other impacts of funding reductions:

- Library programming will be reduced, especially for children.
- Borrowing of materials from other libraries will be available from New Hampshire libraries only.
- The reduction in Library Page staff from 169.5 hours per week to 109 hours per week will result in fewer staff resources to shelve materials and to maintain the orderliness of the shelves. Materials in storage will continue to be retrieved on an as-needed basis.

This budget includes the following Program Change Requests:

PCR #291 Library Cards	\$1,700
PCR #287 Two Additional Public PC Workstations—software only	\$890
PCR #293 Deep Freeze software maintenance for Public PCs	\$30
PCR #289 Compensation for additional staff hours due to illness, vacations, etc.	\$1,500
PCR #290 Book Return Cart	\$850
PCR #286 Criminal Checks for Volunteers	\$110
PCR #285 Library Domain Name	\$130